

Resolution No: 15-1594
Introduced: June 27, 2006
Adopted: August 1, 2006

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Special Appropriation to the Maryland-National Capital Park and Planning Commission's FY07 Capital Budget, and Amendment of M-NCPPC's FY07-12 Capital Improvements Program (CIP), to Add \$2,234,000 to **PLAR: Non-Local Parks, PDF 968755**

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by six members of the Council.
3. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
4. M-NCPPC requests the following capital project appropriation increase:

Project Name	Project No.	Cost Element	Amount	Source of Funds
PLAR: Non-Local Parks	968755	Site Improvements	\$750,000	Program Open Space
PLAR: Non-Local Parks	968755	Site Improvements	\$1,484,000	GO Bonds

5. On May 2, 2006, the State of Maryland sent official notification of Montgomery County's FY07 POS apportionment, which is a significantly greater allocation than assumed in the Planning Board's requested FY07-12 CIP. This increase will accelerate playground renovation at Wheaton Regional Park and tennis court lighting at Olney Manor Recreational Park. In addition, severe storms in late June caused major damage throughout Montgomery County's park system. A portion of this special appropriation will fund emergency replacement of damaged park structures.
6. This amendment is consistent with the criteria for amending the CIP because the project leverages significant non-County sources of funds (Program Open Space), and is needed to address an unforeseen emergency.
7. The County Council recommends amendment of the FY07-12 Capital Improvements Program and a special appropriation in the amount of \$2,234,000 for PLAR: Non-Local PDF 968755, and specifies that the source of funds will be \$750,000 Program Open Space, and \$1,484,000 GO Bonds.
8. Notice of public hearing was given and a public hearing was held.

Action

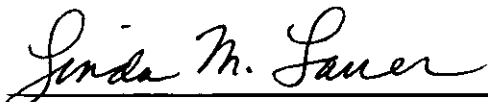
The County Council for Montgomery County, Maryland, approves the following actions:

1. The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as reflected on the attached project description form and a special appropriation is approved as follows:

Project Name	Project No.	Cost Element	Amount	Source of Funds
PLAR: Non-Local Parks	968755	Site Improvements	\$750,000	Program Open Space
PLAR: Non-Local Parks	968755	Site Improvements	\$1,484,000	GO Bonds

2. The County Council declares that this action is necessary to act without delay in the public interest.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

PROPOSED**Planned Lifecycle Asset Replacement: NL Parks – No. 968755**

Category M-NCPPC
 Agency M-NCPPC
 Planning Area Countywide
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

July 28, 2006
 21-43 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,365	0	501	864	144	144	144	144	144	144	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,599	0	2,164	10,435	3,580	1,421	1,356	1,356	1,356	1,356	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,964	0	2,665	11,299	3,734	1,565	1,500	1,500	1,500	1,500	0

FUNDING SCHEDULE (\$000)

Program Open Space	750	0	0	750	750	0	0	0	0	0	0
G.O. Bonds	6,555	0	2,665	3,890	2,325	365	300	300	300	300	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	6,659	0	0	6,659	659	1,200	1,200	1,200	1,200	1,200	0
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)**DESCRIPTION**

This project schedules renovation/replacement of aging, unsafe, or obsolete non-local park facilities or components of park facilities, e.g., playgrounds, athletic fields, and tennis/multi-use courts; renovation or replacement of major building components, e.g., HVAC systems, mechanical/plumbing equipment, and electrical systems; and renovation or replacement of fuel tanks. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Non-local parks include regional, recreational, stream valley, and special parks and conservation areas. The largest components of PLAR: NL are play equipment replacement and renovations: replacing complete play units or components, including play borders, amenities, and surfacing; replacing electrical service and lights to ballfields; replacing water lines and fountains, street and facility lights, walkways, fencing, etc.

JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. New play equipment replaces units 15-30 years old. With normal use, play equipment life span is 20-25 years; the life span of older wood units is 15-20 years. Consumer Product Safety Commission guidelines address playground installation and child safety. Standards for play equipment design/manufacture are undergoing intense national scrutiny. Some entire play units/components of units have been removed from parks because they do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase due to addition of FY11 and FY12 to this ongoing program, and infrastructure maintenance initiative.

STATUS

Ongoing.

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to hiker-biker trails; and repairs to natural surface trails. * Expenditures will continue indefinitely.

FISCAL NOTE

Increase for infrastructure initiative, \$1,189,000, in FY06. FY07 Special Appropriation for additional POS funding for Wheaton Adventure Playground, Olney Manor tennis court lights replacement, and storm damage repairs. Increase in FY07 GO Bonds \$1,484,000, POS \$750,000 and \$65,000 in GO Bonds FY08.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		5,437
Present Cost Estimate		13,964
Appropriation Request	FY07	1,500
Appropriation Req. Est.	FY08	1,565
Supplemental Appropriation Request	FY09 07	2,234
Transfer		0
Cumulative Appropriation		2,665
Expenditures/Encumbrances		172
Unencumbered Balance		2,493
Partial Closeout Thru	FY04	4,213
New Partial Closeout	FY05	519
Total Partial Closeout		4,732

COORDINATION

Montgomery County Department of Recreation
 Resurfacing Parking Lots and Paths, PDF 968740
 Resurfacing Park Roads and Bridge Improvements, PDF 868700

Trails: Hard Surface Renovation, PDF 888754
 Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP